

County Name: Tehama County

Tehama County Children and Families Commission

Annual Report: Fiscal Year 2001-2002

In the event we have questions about the information contained in this county report, please give us the following information for your county contact:

Name:

Denise E. Snider, MSW

Phone Number:

530-528-1395

E-Mail:

sniderd@snowcrest.net

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Current Status and Strategic Directions

1. 0 – 5 Child Population:

Children under 1 year:	649
Children age 1 year:	719
Children age 2 years:	693
Children age 3 years:	731
Children age 4 years:	742
Total Number of Children Under 5:	<u>3,534</u>

2. Ethnicity of Children 0 – 5:

Latino	White	Asian	Native Hawaiian and other Pacific Islander
Under 1 year 196	Under 1 year 416	Under 1 year 2	Under 1 year 0
1 year 216	1 year 448	1 year 8	1 year 0
2 years 207	2 years 440	2 years 5	2 years 0
3 years 226	3 years 457	3 years 5	3 years 0
4 years 220	4 years 479	4 years 10	4 years 1
Total: 1,065	Total: 2,240	Total: 30	Total: 1
African American	American Indian and Alaska Native	Other	Multiple Races
Under 1 year 2	Under 1 year 7	Under 1 year 0	Under 1 year 26
1 year 6	1 year 9	1 year 3	1 year 29
2 years 7	2 years 12	2 years 2	2 years 20
3 years 6	3 years 15	3 years 1	3 years 21
4 years 3	4 years 9	4 years 2	4 years 18
Total: 24	Total: 52	Total: 8	Total: 114

3. County Narrative:

- a. Given the child population in Tehama County, each project funded must include the four critical principles of:
 1. Serve ethnically, culturally and linguistically diverse children and families and special needs children and families;
 2. Address the needs of geographically and socially isolated communities;
 3. Target traditionally under-served/high-need populations;
 4. Streamline access and removal of barriers to promote access.
- b. Tehama County is situated in Northern California, with the Sierra and Coastal mountain ranges visible on either side. It is a large rural county measuring 2,976 square miles. It ranges in elevation from 170 to 8,083 feet above sea level. The terrain varies from flat areas to rolling hills and higher mountains. The Sacramento River winds a path through the county, and is a resource of recreation and water for agriculture. Interstate 5 and Highway 99 run through the middle of the county, and are the main thoroughfares to and from the area. There are three incorporated cities in the county, including Red Bluff, Corning, and Tehama. There are also many small, unincorporated cities in the county. Only 36.7% of the population lives in urban areas of the county, while 63.3% live in unincorporated areas.
- c. Information gathered highlighted the barriers and challenges to be considered in development of the strategic plan to promote healthy children, well prepared to enter school and support of families. The conclusions reached are summarized in two categories:
 - ◆ Access Barriers – lack of health insurance and services with specialty physicians and dentists, health care costs, inadequate transportation in rural areas, inconvenient and lack of child care facilities, particularly for special needs children, culture and language, and few parental support resources are all prohibitive factors that impact the health of the community.

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- ◆ Demographic Challenges – children living in poverty, lack of affordable housing, unemployment varies with seasonal and migrant workers, increasing undocumented immigrants, language/cultural differences and, vastness of rural area with few outlying programs impact the quality of life.
- d. Access Barriers:
 - ◆ Inadequate transportation in rural areas: Projects funded addressed this need directly providing funded services to specific rural areas or transporting families and children directly to the service. A van was purchased for an infant and toddler center to increase access, a home visitor provides direct services to licensed exempt child care providers, and two parent education programs offer services in satellite offices. Because of this small bridge to services, parents and children have access to needed child care, parent education, and support services.
 - ◆ Inconvenient and lack of child care facilities: This need was addressed by purchasing a building to expand an infant and toddler center and through relocating existing family resource center to a larger space that included a separate child care space for on-site child care services. Also trainings and workshops provided for the licensed-exempt child care providers included on-site child care. All child care services provided included services for special needs children. Because of these expanded services, children are well cared for in quality environments and parents are able to attend services designed to improve family functioning, and child care providers were able to participate in classes designed to improve child development.
 - ◆ Culture and Language: Because one of the principles for Tehama County Children and Families Commission is to serve ethnically, culturally, and linguistically diverse children and families, all the direct service projects addressed this need through the hiring and training of bilingual/bicultural staff and the outreach home visiting program to licensed exempt providers used a translator. One hundred percent (100%) of Prop 10 activities reduced cultural and language barriers for families in Tehama County.
 - ◆ Few parental support resources: The Commission's number one priority area is improved family functioning. Three of the six (3 of 6) projects funded by our Commission positively impacted the few parental support resources in our community by funding strategies to support and expand parent education and counseling opportunities. The Commission funded an expansion of a Family Resource Center in both capacity and delivery of services, which increased physical access to resources and activities and increased staffing to enable offering a full compliment of parent education and support activities. The Commission also funded an expansion of an infant and toddler center which provides a comprehensive parent education component to the parents of the children at the centers. The Commission also funded the development and operation of Tehama County's very first Prenatal and Postpartum education program, servicing women from early prenatal period through six weeks postpartum.
- e. In order to be successful and to maximize the impact of funds, The Commission targeted the following strategies as funding priorities for years 2001-2004:
 - ◆ Improved Family Functioning: Strong Families
 - Support and expand parent education and counseling opportunities for parents of children prenatal through age five.
 - Promote and expand community based, faith based, and in-home support services.
 - ◆ Improved Child Development: Children Learning and Ready for School
 - Recruit, support, assist and provide grants to child care and development providers less than 100% subsidized to increase and maintain quality assurance standards.
 - Support the development of nontraditional hours of child care including early morning, evening, night and weekends.
 - Work with employers in communities to provide quality on-site child care programs or child care assistance for families with children prenatal through age five.
 - ◆ Improved Child Health: Healthy Children
 - Support coordinated early screening programs that link families with children ages 0-5 with comprehensive health care and dental care services.

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- Work with existing providers to encourage school based and faith based services for families with children prenatal through age five.

4. Major Accomplishments:

On July 1, 2001, Tehama County Children and Families Commission began their first year of funding projects. Of the six projects funded, two were planning grants, one was a capital improvement grant, and three were direct service grants.

Planning Grants:

- ◆ Develop a business plan for a prevention education home visiting program using a best practice model incorporating an interdisciplinary approach.*
- ◆ Develop plan for employers to provide on-site child care or child care assistance programs.*

Capital Improvement Grants:

- ◆ New facility to expand infant and toddler care center, includes health and social services for families and parent education. New van to improve access.*

Direct Service Grants:

- ◆ Provides outreach, support and training activities for license-exempt child care providers and potential Spanish-speaking licensed and exempt child care providers through home visits, mass media outreach, community presentations, workshops, and technical assistance. Work to increase parents, providers, and community knowledge of the benefits of quality child care, childhood development and healthy and safe home environments.
- ◆ Expand existing Family Resource Center in both capacity and delivery of services. Core services include parent education, child development activities, resource and referral, drop-in availability, peer-to-peer supports, and on-site child care. Viable outreach plan delivered at end of year two.*
- ◆ Prenatal and Postpartum Education program serving women from early prenatal period through six weeks postpartum. "Kits for New Parents" will be utilized to develop curriculum and as a working tool throughout the series. Training of bilingual/bicultural staff for class instruction. Classes include breastfeeding, early prenatal, six-week postpartum, childbirth, and water birth classes *

*Includes outreach and services to Latino and Spanish speaking children and their families.

5. Status of Reporting and Data Collection:

Strategy for Evaluation Planning

Tehama County's approach to evaluation is based on Results Based Accountability supplemented by logic models and collaborative planning. The evaluation plan was carried out in two main activities:

First, the consultant worked with the Commission staff to design a set of community indicators to show progress in meeting the Commission's goals in the Strategic Plan. Baseline data from available sources in Tehama County and from state databases were gathered for each indicator.

Second, grantees of the Commission jointly developed logic models to plan their evaluation data collection with Commission staff and an evaluation consultant from the California Center for Health Improvement Technical Assistance Center. Logic models build a logical relationship between the desired result contained in the Tehama County Children and Families Commission Strategic Plan, the activities of the grantee, immediate outcomes, intermediate and long term outcomes. Grantees in Tehama created forms to gather immediate outcomes on who was served, number of children under age five affected, location of service, and intensity and duration. Intermediate outcomes for participants included self report of skills learned in parenting classes and completion of a desired sequence of courses. The consultant met with each grantee to develop a logic model,

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performance measures for their project, and forms to gather data to establish the performance measures. Grantees submit the data monthly to the Commission using the forms provided.

Challenges and Solutions

The Commission staff and technical assistance consultant encountered several obstacles in implementing the evaluation strategy. The solutions involved more attention to capacity building among Tehama County grantees serving children 0 to 5. The first obstacle was the unfamiliarity of grantees with Results Based Accountability and logic models. This was overcome somewhat by several workshops conducted by the consultant with the grantees in the 2001/2002 program year.

The second obstacle was turnover in grantee staff. Grantee staff, which developed the first logic model, performance measures, and forms left the agency and new staff did not understand data collection plans. As a result, data not in conformity with the evaluation plan, was submitted by some grantees. This was overcome by follow up meetings and clarification on logic models, performance measures and explanation of forms for data collection.

The third obstacle was the need to establish a core curriculum for Prop 10 funded parenting education classes that included key desired components: expectations of children based on their developmental stage, child safety, discipline, and parenting skills. Parenting classes and parent support groups seek to engage parents by addressing their concerns. It takes skills and determination on the part of the facilitator to ensure that a core curriculum is delivered. The longer the sequence of parenting education classes, the higher the likelihood that the core can be delivered.

Summary of Innovative and Promising Practices

1. Program Highlights:

Improved child development:

- Our outreach project found that providers are willing to learn more about child development and early childhood education if the services are provided to them at convenient times at locations beyond the traditional scope. They provided home visits and technical assistance to 84% of our license-exempt providers. Because these home visits were not required, these providers had to be willing to open their homes to the Project Coordinator/Home Visitor. This project also found that group trainings for license-exempt providers can be successful. These trainings help to improve the quality of child care by educating providers about health and safety, nutrition, child development, and discipline and developmentally appropriate activities to do with children. Prior to this project, there were only seven Spanish-speaking providers in all of Tehama County. Due to this project, the number will soon be more than doubled.
- According to survey information, several Tehama County Employers are in the process of assisting their employees with child care needs and concern. Forty percent (40%) of surveyed employers report an increased interest in learning which child care options are advantageous to both the company and its employees, and have expressed interest in possibly implementing one or more of the options: Near site child care center; Resource and Referral information; Cafeteria plans; On site child care center.

Improved family functioning:

- Direct service projects are linking with other education programs in the community and referring families to other educational opportunities that will keep the family learning as they grow.
- The Family Resource Center is increasingly used by the community to receive services to improve their knowledge in child rearing and to strengthen family relationships. The most promising result has been the growth of program offerings and family usage. From 15 and 20 parents using parenting services to 56 parents and 58 children served in parenting education and Latina women's support activities in Red Bluff and Corning temporary sites. In the coming year we anticipate the Family Resource Center filled to capacity through scheduling of diverse and comprehensive services for families. Tehama County's special needs children, age 0-3, and their parents will be served through play groups and parent education/support groups when the Early Intervention Program joins Family Resource Center activities beginning in

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September. A parent education and support component will be added for teen mothers at the request of Tehama County Public Health.

2. Service Integration and Collaboration:

Improved child development:

- In collaboration with the California Child Care Initiative Project (CCIP), our outreach project extended existing CCRE trainings that were offered through CCIP to license-exempt and potential Spanish-speaking providers. They collaborated with Tehama County Department of Social Services CalWORKS program and established an agreement to work with their license-exempt child care providers in the next phase of the project. During the project, they also worked with the Early Intervention Program of Tehama and Shasta Counties to integrate services for 0-3 year old special needs children. By collaborating with these agencies, they have been able to enhance services that are currently available to providers and parents. They were able to provide outreach to diverse and underserved populations and increase community engagement. They coordinated services with these agencies in order to expand existing services, rather than duplicate them. These collaborations also allowed the outreach project to increase capacity to provide capacity to provide services, as in the case of the CalWORKS program. By collaborating with this program, they are able to offer these license-exempt providers trainings, home visits and technical assistance that has not been previously provided.
- Several successful collaboration efforts have been accomplished through meeting with Tehama County employers. At this time, twenty-four (24) businesses have expressed an interest in providing one or more of the following options to their employees through collaboration with other interested parties or by partnering with local agencies, which provide needed services:
 - Near site child care center (6)
 - Resource and Referral information (23)
 - Cafeteria plans (1)
 - On site child care center (6)
- Two Tehama County companies, one of which was already in the process of developing a child care center, have formed an agreement to collaborate on a joint employer sponsored child care center to be located centrally to both businesses. A third company has expressed an interest in purchasing child care slots for their employees at this center once the facility has been developed and is fully functional. This facility, which will care for children 0-5 years of age, will serve the families employed by these companies.

Improved family functioning:

- The Bilingual Perinatal Education project is linked with the WIC office for referrals and seamless services and is able to coordinate with the Family Resource Center educators to weave classes and schedules to meet the needs of all participants. An example of how projects have integrated with the Family Resource Center is, families who have participated in the Infant Massage trainings have continued to attend classes at the Family Resource Center and one mother even is becoming a volunteer for the Family Resource Center which is perfect for both the center and the mom. As a result of the infant massage, training a community task force was started to coordinate the certification of the training participants and to assure infant massage was offered to the community via various agencies.
- As a result of the development of a business plan for a prevention education home visiting program, a health and education collaborative was developed. This collaboration pioneered the first direct dialogues between the three departments/programs of our local hospital while allowing each partner to recognize the critical link between hospital services, public health, drug and alcohol, education-based health programs, and early childhood education. All of which either directly or indirectly serve 0-5 year olds. Another added benefit of having worked through the planning process with partnering organizations is recognizing the corporate culture of each partner and their own administrative needs, which has translated into amore efficient referral and follow-up case management process.

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County Revenues and Expenditures
for the period July 1, 2001- June 30, 2002

County Revenues

Prop 10 Cash Revenues	List dollar amounts here. Round to whole dollars
Prop 10 Allocation <i>Monthly disbursements</i>	\$ 697,631
Augmentation Funds from the State Commission:	
• Administrative Augmentation Funds	\$ 90,031
• Travel Augmentation Funds	\$ 7,575
• Minimum \$200,000 augmentation funds	\$ -
Other State Prop 10 Program Funding <i>Grant funds, state initiatives</i>	
• Child Care Retention Incentives	\$ -
• Other (specify)	\$ -
Revenues from Sources Other than Prop 10	
List:	\$ -
	\$ -
	\$ -
Interest Earned and Balance Brought Forward	
Interest Earned	\$ 75,323
Fund Balance brought forward from prior year(s)	\$1,666,509
Total Cash Revenue	\$2,537,069

Annual Expenditures and Encumbrances

	Expended or Encumbered for FY 01-02
Program Expenditures and Encumbrances (e.g. grants, initiatives, programs)	\$ 418,459
Implementation Expenditures and Encumbrances (all expenditures/encumbrances other than program expenditures – see detail on next page)	\$ 136,921
Total Cash Expenditures	\$ 555,380

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Financial Summary

	July 1, 2001 to June 30, 2002
Total Cash Revenue	\$2,537,069
Total Cash Expenditures	\$ 555,380
<i>Fund Balance</i>	\$1,981,689
<i>* Fund Balance that is not encumbered, but is committed or set-aside for current or future grants, initiatives, sustainability reserve, etc.</i>	\$1,040,793
Funds for Future Investments and Program Sustainability	\$940,896

*Committed funds in this section are not encumbered for this fiscal year and will not show up in the fiscal audit.

Implementation Expenditure Detail

	Expended or Encumbered for FY 01-02	Based on accounting or best estimate:
Evaluation Expenditures	\$ -0-	<input type="checkbox"/> Accounting <input type="checkbox"/> Best Estimate
Administrative Expenditures <ul style="list-style-type: none"> Commission Operations and Support (meeting costs and support, office operations, training and technical assistance, development of policies and procedures, etc.) Grant-Making Operations and other Fund Allocations Contract Management Fiscal Management Tracking of and Compliance with Legal Requirements, including preparing reports to the State Commission 	\$95,845	<input type="checkbox"/> Accounting <input checked="" type="checkbox"/> Best Estimate
Planning, Communication and Outreach Expenditures <ul style="list-style-type: none"> Strategic Planning Community Outreach (media, websites, other community outreach, civic engagement) State-level Involvement, Communication, and Planning for State-Level Initiatives Activities to Promote Collaboration and Integration of Services and Leveraging of Resources 	\$41,076	<input type="checkbox"/> Accounting <input checked="" type="checkbox"/> Best Estimate
Total Implementation Expenditures	\$136,921	

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Tracked In-kind:

Untracked In-kind:

Major sources

St. Elizabeth's Community Hospital
Department of Education
Proposal Evaluators

Types of In-Kind

Conference Rooms
Conference Rooms, Kitchen facilities
Time, travel expenses

Grantee In-Kind Contributions:

- In-Kind personnel resources included .10 FTE Supervisor and .025 FTE Director support for the Project Coordinator, as well as support of a bilingual Early Childhood Specialist employed by Child Care Referral and Education, Shasta County Office Of Education (SCOPE). Funding for these positions comes from state and federal program funds of the Child Development Division (CDD), California Department of Education. SCOPE provided In-Kind rent and utilities, including furniture, phone, and use of office equipment, and office supplies and materials. These costs were a part of the CCRE Resource and Referral budget, funded by CDD.
- During the project term, Alliance Concerning Children's Education and Support Services (ACCESS) leveraged In-Kind support from the following sources:

In-Kind Resource	Agency	Value
Agency Participation	Women, Infants, and Children	\$400.00
Agency Participation	St. Elizabeth OB Department	\$400.00
Agency Participation	Mother Baby Clinic	\$200.00
Agency Participation	NCCDI	\$1,200.00
Agency Participation	Tehama County Health Services Agency	\$1,000.00
Agency Participation	Tehama County Drug & Alcohol	\$800.00
Agency Participation	Home Help for Hispanic Mothers	\$1,500.00
Consulting Services	Lang & Associates	\$4,250.00
Office Space & Utilities	NCCDI	\$4,950.00
Office Space & Utilities	Home Help for Hispanic Mothers	\$1,125.00
Total ACCESS In-Kind		\$15,825.00

- During the project term, Local Child Care Planning Council leveraged In-Kind support from the following sources:

In-Kind Type	Source	Value
Staff	Child Care Planning Coordinator	\$5,625.00
Staff	Child Care Planning Administrator	\$5,250.00
Benefits	Coordinator/Administrator	\$3,588.75
Other Support Costs	Indirect Costs	\$1,156.50
Total LCCPC In-Kind		\$15,620.25

- Volunteer services and non-cash donations to the Family Resource Center are estimated to be in the range of \$10,000 to \$12,500 this year, including the participation of county Advisory Board members in the completion of a county strategic plan.
- The WIC program received surplus desks and office equipment. They also received help with fiscal organization and general administration assistance.

Discussion of Additional Cash Resources:

- Local Child Care Planning Council: Additional funds in the amount of \$525.00 were generated as a result of the Provider Recognition Evening, held January 12, 2002. These funds are slated for the 2002/2003 Provider Recognition event to be held in May 2003.

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**Activity Summary Sheet Number 1
July 1, 2001 through June 30, 2002**

If your county commission is grouping projects, please enter the number of projects included in this summary sheet: 4

1. RESULT AREAS	FOR EACH RESULT AREA		4. PARTICIPANTS SERVED A = ACTUAL E = ESTIMATE			5. TOTAL NUMBER OF MONTHS	6. TOTAL FUNDS SPENT IN EACH RESULT AREA	
<i>Please mark the result area (s) that apply to this project or group of projects</i>	2. Intended Result(s) <i>Enter one or more codes from Appendix 1.</i>	3. Strategy(ies) <i>Enter one or more codes from Appendix 2</i>		<i>Total children prenatal to 5th birthday</i>	<i>Total family members of children prenatal to 5th birthday</i>	<i>Total providers that serve children prenatal to 5 or their families</i>	<i>Total months project(s) has/have been in operation during FY 00/01.</i>	<i>Total funds spent on each of the four result areas.</i>
<input type="checkbox"/> Improved Systems								
<input checked="" type="checkbox"/> Improved Child Health	H2	56(1); 64(1)		55A	30A	1	6 mos.	\$ 31,977.00
<input checked="" type="checkbox"/> Improved Child Development	C2; C3	55(1); 57(1); 59(1); 71(1)		108A	20A	2	9.5 mos.	\$127,400.00
<input checked="" type="checkbox"/> Improved Family Functioning	F1; F3	39(1); 43(1); 56(1); 61(1)		137A	85A	1	11 mos.	\$222,792.22
<i>Note: Please use this section to explain or qualify any of the information provided above.</i>								
Additionally, 1 of the projects impacting improved Child Development served 80 community child care providers during its seven (7) months of operation.								

Appendix 1

SHORT- AND LONG-TERM INTENDED RESULT CODES

Improved Systems for Families: Integrated, Accessible, Inclusive, and Culturally Appropriate Services

S1	Increased accessibility of services/activities
S2	Improved service delivery
S3	Increased cultural competence in service provision and/or evaluation
S4	Increased service integration
S5	Increased accountability for results
S6	Increased civic engagement by program participants
S7	Other (specify)
S8	Other (specify)
S9	Other (specify)
S10	Other (specify)

Improved Family Functioning: Strong Families

F1	Parents participate in parent education programs.
F2	Parents receive increased parent support services.
F3	Parents are knowledgeable about child development and practice effective parenting skills.
F4	Families participate in education or training opportunities to improve their economic status.
F5	Parents provide effective and nurturing newborn and infant care.
F6	Children are safe in their homes and communities (safe from intentional injury). [Please report prevention of unintentional injuries in Improved Health section.]
F7	Children are in environments free of tobacco and other substance abuse.
F8	Children will remain with their families.
F9	Families are self-sufficient in areas targeted by the local initiative.
F10	Fewer teenagers have babies and more parenting teenagers delay subsequent pregnancies.
F11	Parents support their child's learning, healthy growth and development.
F12	Other result (specify):

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Improved Child Development: Children Learning and Ready for School

C1	Parents are knowledgeable about quality ECE/child care and available options.
C2	Children, including those with developmental delays and special needs, have access to and receive quality ECE/child care.
C3	ECE/child care providers have increased supports & educational opportunities.
C4	Children receive -quality ECE/child care and early childhood education programs
C5	Children live in home environments supportive of optimal cognitive development.
C6	Children enter kindergarten “ready for school”.
C7	Children continue to be successful in school.
C8	Other result (specify):

Improved Child Health: Healthy Children

H1	Expectant mothers have adequate prenatal care.
H2	Parents are knowledgeable about and practice healthy behavior prior to and during pregnancy.
H3	Children receive preventive and ongoing regular health care.
H4	Children receive early screening and early intervention for developmental delays and other special needs
H5	Children receive preventive and ongoing regular mental health.
H6	Children receive preventive and ongoing oral care.
H7	Parents are knowledgeable about and provide their children with healthy diets and physical activity.
H8	Children are born healthy.
H9	During pregnancy, women refrain from use of tobacco, drugs, and alcohol.
H10	Children have healthy teeth and gums.
H11	Children are healthy and well nourished.
H12	Children are free of smoking-related illnesses (e.g., asthma and other ACS).
H13	Children are in safe and healthy environments (free from unintentional injuries).
H14	Other result (specify):

Appendix 2

STRATEGY CODES

Service Integration

- 1 Participating in joint community planning efforts and decisions on revenue maximization and fund allocations
- 2 Signing Memoranda of Understandings with multiple agencies and groups collaborating to provide integrated services (includes facilitating entry into the service system, coordinated service delivery, shared information, and non-duplication of efforts)
- 3 Interdisciplinary training for providers
- 4 Establishing centralized resources, such as registries and databases
- 5 Use of pooled resources to address root causes and community conditions
- 6 Increased Civic Engagement by Program Participants
- 7 Accountability is shared across programs on a countywide basis for agreed upon results
- 8 Other (please specify)

Service Accessibility

- 9 Making services available for all families through flexible scheduling
- 10 Increasing service capacity in underserved areas and/or among underserved populations
- 11 Developing conveniently located service sites, co-location with other service providers and community-based organizations, or multi-disciplinary home-bases services
- 12 Other (please specify)

Serving Diverse Populations

- 13 Training to service providers regarding serving families and children with special needs
- 14 Cultural diversity training for providers of services to children and families
- 15 Developing and/or expanding types of child and family services available to locally appropriate languages other than English
- 16 Increasing the number of service providers who are ethnically, culturally, and linguistically reflective of their communities
- 17 Developing programs and materials specifically developed for diverse populations (ethnic, cultural, special needs)

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18 Other (please specify)

Public Engagement

- 19 Encouraging families to participate in formal and informal community associations
- 20. Inviting service recipients to participate on policy boards and in program implementation
- 21. Other (please specify)

Individual or Family Focused Activities

- 22. Prenatal care
- 23. Breast feeding assistance
- 24. Well-baby or well-child check ups
- 25. Immunizations
- 26. Health screenings
- 27. Oral health prevention/screenings
- 28. Oral health treatment
- 29. Developmental/cognitive assessments
- 30. Mental health/behavioral assessments
- 31. Mental health services
- 32. Substance abuse screening
- 33. Substance abuse treatment
- 34. Short-term support (crisis or walk-in counseling)
- 35. Mentoring
- 36. Case management
- 37. Home visitation _____
- 38. Respite care for children with special needs
- 39. Information and referral
- 40. WIC, Food Stamps or food program enrollment/assistance
- 41. Health insurance enrollment/assistance
- 42. Transportation services or vouchers
- 43. General parenting support
- 44. Teen parent support
- 45. ECE/child care enrollment assistance (non-monetary)
- 46. ECE/Child care subsidies or vouchers

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- 47. ECE/child care staff recruitment
- 48. Provider incentive for training
- 49. Provider salary augmentation (stipends)
- 50. Housing/shelter assistance
- 51. TANF enrollment/assistance
- 52. Foster parent recruitment
- 53. Family literacy programs
- 54. Violence prevention/intervention (child/spouse/partner)
- 55. Other (Child care slots)

Small Group Focused Activities

- 56. Parenting classes (on topics such as infant care, nutrition, home safety, discipline, child development)
- 57. Caregiver/parent support groups
- 58. Classes for children
- 59. Provider training or professional development
- 60. Other adult classes (on topics such as literacy or citizenship)
- 61. Parent-Child classes (e.g., mommy and me)
- 62. Provider licensing classes
- 63. Parent/Caregiver job training
- 64. Other (Prenatal and Postpartum Classes)

Large Group Focused Activities

- 65. New Parent kit distribution
- 66. Information dissemination (mailing, distribution of brochures, newsletters, resources)
- 67. Public education campaigns
- 68. Outreach efforts
- 69. Health fairs
- 70. Community events/ celebrations
- 71. Facilities/capital improvements (playgrounds or child care centers)
- 72. Other (please specify)

Glossary

Administrative Augmentation – is any administrative augmentation your commission has received from the State Commission, or has designated as receivable.

Administrative Expenditures – include all personnel time, consultant costs and operating costs associated with the day-to-day operations of the Commission. This would include costs associated with planning and implementing Commission meetings, with managing office operations, with provision of training and technical assistance to the Commission and its subcommittees, with development of policies and procedures, with all fund allocation planning and implementation activities including grant-making operations, with contract development and monitoring, with overall budgeting, tracking, management and monitoring of funds in the Children and Families Trust Fund (including efforts to leverage or blend funds) and with ensuring that the Commission is in compliance with all state statutes and local ordinances.

Allocation – (please see definition for “Prop 10 Allocation”)

Civic Engagement – a broad array of constituencies are involved in governance, especially people with the greatest stake in the results. Civic engagement ensures that people reflecting the diverse perspectives of the kinds of people affected by a decision are involved in making or shaping decisions (i.e., recipients of services, community residents, services providers, policy-makers, funders, etc.) The views and experiences of this broad array of people who make up communities include people of different ethnic groups, class backgrounds, sexual orientations and genders.

Cultural Competence – Cultural competency means services, supports, or other assistance that are conducted or provided in a manner that is responsive to the beliefs, interpersonal styles, attitudes, language and behaviors of individuals who are receiving services, and in a manner that has the greatest likelihood of ensuring their maximum participation in the program.

Encumbrances, Encumbered – funds that have been committed from the fiscal year budget, but will be used to pay for expenditures after the fiscal year. Funds are often encumbered to pay off the last payment of a contract, to cover purchase orders that will not be submitted until after June 30th, to cover late Accounts Payable from that fiscal year, etc. Encumbrances will usually be reported in the fiscal audit as reservations of fund balances rather than expenditures.

Evaluation – the consistent, ongoing collection and analysis of information for use in decision-making in implementing programs and assessing their effectiveness. Useful evaluation techniques for county commissions include individual interviews, written surveys, focus groups, observation and analysis of statistical information.

Evaluation Expenditures – include all personnel time, consultant costs and operating costs associated with developing evaluation criteria, with developing or acquiring data collection instruments, information systems and other evaluation tools, with activities related to linking the

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local evaluation strategy with the state evaluation strategy, with providing technical assistance to grantees in the development of an evaluation strategy and with implementing the evaluation reporting and analysis process.

Expenditures – the amount of Prop 10 funds that has been spent in a fiscal year.

Fund Balance – is the total revenues minus the total expenditures and encumbrances for the fiscal year.

Fund Balance in Reserve/Committed – is the amount of funds in your fund balance that have been set-aside or committed by your commission for a specific purpose, such as future grant awards, initiatives, sustainability reserve, etc. These funds have not been encumbered for the fiscal year being reported.

Fund Balance Brought Forward From Prior Year(s) – is the beginning balance reflected in the FY '00-'01 Children and Families Trust Fund Account. The balance brought forward could be from the prior year or the prior two years.

Implementation Expenditures/Encumbrances – are actual expenditures and encumbrances incurred by the Commission in implementing Commission activities. This line item should include all expenditures and encumbrances that are not directly related to program costs, and will include costs such as administration, evaluation, outreach, strategic planning, etc.

Improved Service Delivery – community and local systems working together to make services more accessible and available to children and families. It could also mean increasing the amount of services that are available.

Improved Service Integration - This could be co-location of services/systems/programs and blended funding opportunities where several services/systems/programs bring funds and in-kind resources to the table to improve the service delivery systems. Blending a set of interdependent systems into a functioning or unified whole. In the Community approach, schools, communities and government blend their systems to ensure that children and families will be healthier, safer, and more successful in school and economically self-sufficient. This could also include the integration of data across agencies that serve similar populations (health, welfare, education, child care) where all service agencies use the same database to identify clients in the multiple systems.

Indicator – a measure used to determine whether programs, services or projects are achieving goals and objectives. For example, the rate of low-birth weight babies helps quantify whether we are getting healthy births or not.

In-kind-Not Tracked – resources that are provided to the Commission without charge and are not tracked with a paper trail or reported as in-kind expenditures and revenues on the fiscal reports. For example, if the County Counsel provided legal services but these services were not documented in writing, this service can be described as untracked in-kind.

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In-kind-Tracked – resources that are provided to the Commission without charge and are tracked with a paper trail and reported as in-kind expenditures and revenues on the fiscal reports (expenditures = revenues). For example, if the County Counsel provided \$2,000 worth of legal services and signed a form detailing those contributions and these were coded into the fiscal reports as in-kind expenditures and revenues, these would be “tracked.”

Interest – is all of the interest earned in all of the revenue accounts under the Children and Families Trust fund during the fiscal year.

Long-term Result – the behavior/condition a strategy is intended to impact in the long run.

Minimum \$200,000 Augmentation – these are any funds your commission received from the State Commission (or has designated as receivable) to provide for a minimum annual allocation.

Other State Prop 10 Revenue – is any Prop 10 funds *other than* the monthly disbursements, the minimum allocation of the travel and admin augmentation. These would include funds received through state initiatives (i.e., child care retention incentives, grants, etc.

Outcome – for purposes of Prop 10, please see definition for Result.

Performance Measures – measures of how well public and private programs and agencies are working. The most important performance measures tell us whether the clients or customers of the service are better off.

Planning, Communication and Outreach Expenditures – include all personnel time, consultant costs and operating costs associated with the annual update of the strategic plan (and with needs assessments and research done to support this annual update), with community outreach including media advertisements, website development and maintenance, linkage with state-wide media efforts and participation in community meetings, forums, coalitions, Board of Supervisor meetings and other public events in planning efforts, with participation in the California Children and Families Association activities and attendance at State Commission meetings, with other county-level and state-level planning activities, with planning for participation in state-level funding initiatives and with local efforts to promote collaboration and integration of services and leveraging of resources.

Program Expenditures/Encumbrances – are actual expenditures and encumbrances for grants, initiatives, programs, etc. for the fiscal year being reported.

Project – a grantee, a program, or service funded by Prop 10.

Prop 10 Allocation – is the monthly disbursement of Prop 10 funds to county commissions during the fiscal year. This amount should include amount received and any amounts designated as receivable.

Receivables, or funds designated as receivable – These are funds that have not been deposited into the Children and Families Trust Fund for your county by the end of the fiscal year (June 30,

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2001) but are accounted for as “receivables” because they have been disbursed by the state during the fiscal year. For example, some counties use the state’s disbursement schedule to allow them to designate the state’s disbursements as receivables for that same fiscal year, even if they are received after June 30.

Result – a condition of well-being for children, families, and/or communities. For example, Prop 10 results include: improved child health, improved child development, improved family functioning, and improved systems.

Revenues From Sources Other Than Prop 10 – is any revenue from sources other than Prop 10 that have been deposited into the Children and Families Trust Fund for your county during the fiscal year. This line item would typically include revenues such as grant funds, county cash contributions, bequests, etc. Report only cash revenues in this line item.

Short-term Result – the behavior/condition a strategy is intended to impact in the near future.

Strategic Objective – a precise description of desired change that is short-range and measurable and that supports the achievement of a specific goal.

Strategy – the course of action taken to achieve stated results. Strategies are made up of our best thinking about what works.

Systems Change – refers to all efforts that are tangibly supporting changes in systems and administrative practices toward shared leadership, shared responsibility, shared funding and resources, shared mission and values, and common results. Shared values would include: sensitivity and inclusion of diversity (ability, culture, class, geography, etc.); building on assets; family centered; customer driven; integration of services; and investment in prevention.

Travel Augmentation – is any travel augmentation your commission has received (or has designated as receivable) from the State Commission.

Unallocated Fund Balance – is the amount of funds in your fund balance that have not been reserved or committed for a specific future purpose. This amount should equal the Fund Balance minus the Balance in Reserve/Committed.